

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES

COMBINED DETAIL SUMMARY

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	783,436	806,990	820,000	817,450	830,920	834,770
120 Special Salaries	45,027	47,670	48,500	49,340	49,530	50,860
130 Overtime	9,458	0	0	0	0	0
140 Employee Benefits	232,102	231,190	237,600	232,630	249,070	263,260
150 Planned Savings	0	(15,870)	(14,400)	(23,440)	(21,500)	(21,710)
SUBTOTAL PERSONAL SERVICES	1,070,022	1,069,380	1,091,700	1,075,980	1,108,020	1,127,280
210 Utilities	688,900	700,500	706,820	711,570	769,590	778,470
220 Communications	17,902	20,070	18,780	18,470	18,780	18,780
230 Transportation and Training	2,408	3,190	3,190	3,190	3,260	3,380
240 Insurance	65,230	65,240	65,230	65,240	65,230	65,230
250 Professional Fees	5,966	6,600	5,840	7,710	27,130	18,180
260 Data Processing	4,572	4,570	4,570	4,570	4,570	4,570
270 Equipment Contractuals	247	100	1,700	100	2,000	2,450
280 Building and Grounds Contractuals	1,920	1,400	1,400	1,400	1,400	4,400
290 Other Contractuals	47,331	47,910	47,850	47,930	45,900	45,450
SUBTOTAL CONTRACTUAL SERVICES	834,477	849,580	855,380	860,180	937,260	940,910
310 Office Supplies	10,612	6,380	8,040	7,290	7,920	8,880
320 Clothing and Towels	929	1,300	1,300	1,350	1,350	1,390
330 Chemicals	24	0	0	0	0	0
340 Equipment Parts	13,752	15,200	13,800	15,930	14,330	14,130
350 Materials	492	2,650	2,450	2,850	2,550	2,550
360 Equipment Supplies	2,720	3,230	3,010	3,230	2,640	2,900
370 Building Parts	636	3,430	2,760	3,430	2,960	3,000
380 Non-Capitalizable Equipment	2,712	1,090	13,160	2,390	6,880	15,950
390 Other Commodities	23,688	25,610	25,560	26,060	26,010	28,020
SUBTOTAL COMMODITIES	55,564	58,890	70,080	62,530	64,640	76,820
410 Land	0	0	0	0	0	0
420 Buildings	28,362	0	0	0	18,900	18,000
430 Improvements	0	0	0	0	0	0
440 Office Equipment	1,766	450	450	2,000	3,450	3,300
450 Vehicular Equipment	0	22,000	17,600	0	0	0
460 Operating Equipment	22,209	18,720	6,000	25,800	24,150	10,350
SUBTOTAL CAPITAL OUTLAY	52,337	41,170	24,050	27,800	46,500	31,650
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	7,548	11,470	11,470	11,470	11,040	11,040
SUBTOTAL OTHER	7,548	11,470	11,470	11,470	11,040	11,040
TOTAL	2,019,949	2,030,490	2,052,680	2,037,960	2,167,460	2,187,700

COMMUNITY FACILITIES

The Community Facilities budget includes the operation of the Century II/Expo Hall complex and the Omnisphere Science Center in addition to the City's contribution for the Wichita-Sedgwick County Historical Museum.

Budget Highlights

The adopted 1995 budget shows an increase of \$136,970 over the 1994 adopted budget. The approved 1996 budget increases by \$20,240 over the 1995 budget.

- A 4% rental rate increase is projected for Century II/Expo Hall in 1995 to support increasing utility costs.
- The Century II budget increases \$20,000 in 1995 and \$10,000 in 1996 for facility maintenance, and includes the painting and redecorating of meeting rooms.
- Carpet replacement is budgeted for Expo Hall meeting rooms in 1995 and 1996.
- In addition to the 1995 budget adopted for Community Facilities, \$401,030 is budgeted in Public Works for salaries and other expenditures associated with building maintenance as follows: Century II - \$342,110; Expo Hall - \$41,160; and Historical Museum \$17,760.
- Sources of funding for the 1995 adopted budget of \$2,568,490 are: facility generated revenues - 52.4%, Tourism & Convention Fund - 0.1% (for Expo Hall operating expenses not recovered by revenue), General Fund - 47.5%.
- Revenues are generated from rental of the Century II/Expo Hall facilities (Concert Hall, Convention Hall, Exhibition Hall, Theater, meeting rooms and office space) and equipment; and admissions to the Omnisphere Museum and science shows.
- The City's contribution to the Historical Museum is projected to remain at the 1994 Adopted budget level. In 1993, The City provided 24.7% of the museum's operating expenses, in addition to the expenses associated with building maintenance services.

Budget Summary

	1993 Actual	1994 Adopted	1994 Revised	1995 Adopted	1996 Approved
Personal Services	1,070,023	1,069,380	1,091,700	1,108,020	1,127,280
Contractual Services	834,477	849,580	855,380	937,260	940,910
Commodities	55,564	58,890	70,080	64,640	76,820
Capital Outlay	52,337	41,170	24,050	46,500	31,650
Other	7,548	11,470	11,470	11,040	11,040
TOTAL	2,019,949	2,030,490	2,052,680	2,167,460	2,187,700

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES
DIVISION: 10 - CENTURY II

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	466,852	488,800	499,490	494,470	507,830	509,360
120 Special Salaries	3,639	0	0	0	0	0
130 Overtime	6,597	0	0	0	0	0
140 Employee Benefits	140,505	140,920	150,440	141,500	159,050	168,940
150 Planned Savings	0	(6,460)	(6,460)	(12,650)	(13,520)	(13,580)
SUBTOTAL PERSONAL SERVICES	617,592	623,260	643,470	623,320	653,360	664,720
210 Utilities	457,035	480,850	467,250	491,420	521,950	528,200
220 Communications	12,192	15,450	13,850	13,850	13,850	13,850
230 Transportation and Training	2,408	2,190	2,190	2,190	2,260	2,380
240 Insurance	44,820	44,830	44,820	44,830	44,820	44,820
250 Professional Fees	5,298	5,800	5,140	6,610	26,530	16,830
260 Data Processing	4,572	4,570	4,570	4,570	4,570	4,570
270 Equipment Contractuals	130	100	1,500	100	1,500	1,750
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	3,611	3,540	3,540	3,420	3,870	3,870
SUBTOTAL CONTRACTUAL SERVICES	530,066	557,330	542,860	566,990	619,350	616,270
310 Office Supplies	6,872	3,200	4,300	4,110	4,110	5,070
320 Clothing and Towels	848	1,150	1,150	1,200	1,200	1,240
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	12,258	14,050	12,650	14,580	13,180	12,980
350 Materials	492	2,450	2,450	2,450	2,450	2,450
360 Equipment Supplies	1,059	950	950	950	950	1,050
370 Building Parts	44	1,140	1,140	1,140	1,140	1,140
380 Non-Capitalizable Equipment	2,330	990	1,890	2,190	4,430	9,090
390 Other Commodities	15,201	16,020	15,970	15,950	15,900	17,140
SUBTOTAL COMMODITIES	39,104	39,950	40,500	42,570	43,360	50,160
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	1,766	450	450	2,000	2,650	3,300
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	12,558	9,150	1,200	18,000	19,650	9,500
SUBTOTAL CAPITAL OUTLAY	14,324	9,600	1,650	20,000	22,300	12,800
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	1,201,086	1,230,140	1,228,480	1,252,880	1,338,370	1,343,950

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES
DIVISION: 10 - CENTURY II

Century II is a convention facility that consists of 16.5 acres of covered floor space including 5 major halls and 20 meeting spaces. This division's responsibility is the operation of Century II, including facility promotion and contract negotiation in addition to the booking of events and preparing the facility and equipment as needed. Events scheduled for Century II are selected for their appeal to all age groups and entertainment tastes including symphony, wrestling, sporting shows, Broadway and community plays, conventions, country & western concerts and rock concerts. In addition, many business, social and fraternal luncheon meetings are scheduled throughout the year.

POSITION TITLE	POSITIONS			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Century II Director	1	1	1	006	60,450	63,200	63,200	63,200
Administrative Supervisor	1	1	1	116	37,470	39,580	39,580	39,580
Technical Director	1	1	1	117	37,800	38,760	38,760	38,760
Custodial Maint. Supervisor	1	1	1	118	35,290	36,230	36,230	36,230
Labor Supervisor I	3	3	3	621	79,600	81,010	82,760	82,760
Maintenance Mechanic	1	1	1	621	27,110	27,380	27,380	27,380
Administrative Secretary	1	1	1	621	27,110	27,590	27,590	27,590
Account Clerk II	1	1	1	619	24,710	25,140	25,140	25,140
Event Worker II	3	3	3	617	67,700	68,730	68,890	68,890
Event Worker I	6	6	6	615	118,410	116,230	122,390	123,660
Subtotal	19	19	19		515,650	523,850	531,920	533,190
ADD: Longevity					3,360	3,690	3,960	4,220
2nd Shift Differential					2,300	5,850	5,850	5,850
Subtotal					521,310	533,390	541,730	543,260
LESS: Administration of Expo Hall					(32,510)	(33,900)	(33,900)	(33,900)
TOTAL	19	19	19		488,800	499,490	507,830	509,360

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES
DIVISION: 20 - EXPO HALL

1993	1994	1995	1996
ACTUAL	ADOPTED	APPROVED	APPROVED

137,901	141,720	141,890	142,820	144,490	146,740
13,584	18,500	19,390	18,500	19,390	19,390
2,812	0	0	0	0	0
43,909	41,380	41,790	41,450	43,780	46,440
0	(4,260)	(4,870)	(4,420)	(4,890)	(5,010)

SUBTOTAL PERSONAL SERVICES

198,207	197,340	198,300	198,350	202,770	207,560
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195,590	181,820	201,840	182,420	209,910	212,540
0	0	0	0	0	0
0	1,000	1,000	1,000	1,000	1,000
17,770	17,770	17,770	17,770	17,770	17,770
626	700	700	1,000	500	1,250
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
771	0	200	0	500	700
19,310	19,310	19,310	19,310	15,920	15,920

SUBTOTAL CONTRACTUAL SERVICES

234,067	220,700	240,820	221,500	245,600	252,180
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18	0	0	0	0	0
80	150	150	150	150	150
0	0	0	0	0	0
829	100	100	300	100	100
0	200	0	400	100	100
0	200	150	200	40	200
0	40	40	200	0	40
382	100	11,270	200	2,450	6,860
7,729	8,540	8,540	9,060	9,060	9,830

SUBTOTAL COMMODITIES

9,039	9,330	20,250	10,350	11,900	17,280
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0	0	0	0	0	0
28,362	0	0	0	18,900	18,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
9,652	9,570	4,800	7,800	4,500	850
31,570	22,000	17,600	0	0	0
22,400	4,800	0	0	0	0
7,800	0	0	0	0	0
24,200	0	0	0	0	0
18,850	0	0	0	0	0

SUBTOTAL CAPITAL OUTLAY

479,326	458,940	481,770	438,000	484,470	495,870
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SUBTOTAL OTHER

0	0	0	0	0	0
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- 510 Interfund Transfers
- 520 Debt Service
- 530 Other Non-Operating Expenses
- 540 Other

TOTAL

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES
DIVISION: 20 - EXPO HALL

Expo Hall is an extension of Century II that doubles the available exhibition space to 200,000 square feet and adds 12 meeting rooms. Its first full year of operation was 1987. This division's responsibility is the operation of Expo Hall, however, administration of the facility is provided by the Century II staff. Although this activity is shown within the General Fund, expenditures not offset by revenues are reimbursed from the Tourism & Convention Fund.

POSITION TITLE	POSITIONS			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Labor Supervisor	1	1	1	621	27,110	27,590	27,590	27,590
Event Worker I	3	3	3	615	58,310	54,540	56,970	59,150
Event Worker II	1	1	1	617	22,570	22,970	22,970	22,970
Subtotal	5	5	5		107,990	105,100	107,530	109,710
ADD: Longevity					800	650	720	790
2nd Shift Differential					420	2,340	2,340	2,340
Administration					32,510	33,900	33,900	33,900
Subtotal					141,720	141,990	144,490	146,740
Building Attendant (50%)	3	3	3	609	18,500	19,390	19,390	19,390
TOTAL	8	8	8		160,220	161,380	163,880	166,130

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES
DIVISION: 30 - OMNISPHERE

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	134,376	130,680	133,220	133,940	133,270	133,320
120 Special Salaries	27,804	29,170	29,110	30,840	30,140	31,570
130 Overtime	49	0	0	0	0	0
140 Employee Benefits	37,781	37,750	35,440	38,400	36,220	37,640
150 Planned Savings	0	(2,720)	(2,670)	(2,770)	(2,690)	(2,720)
SUBTOTAL PERSONAL SERVICES	200,010	194,880	195,100	200,410	196,940	199,810
210 Utilities	12,776	14,230	14,230	14,230	14,230	14,230
220 Communications	5,710	4,620	4,930	4,620	4,930	4,930
230 Transportation and Training	0	0	0	0	0	0
240 Insurance	2,430	2,430	2,430	2,430	2,430	2,430
250 Professional Fees	43	100	0	100	100	100
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	117	0	0	0	0	0
280 Building and Grounds Contractuals	1,149	1,400	1,400	1,400	1,400	1,400
290 Other Contractuals	24,410	25,060	25,000	25,200	25,510	25,660
SUBTOTAL CONTRACTUAL SERVICES	46,634	47,840	47,990	47,980	48,600	48,750
310 Office Supplies	3,722	3,180	3,740	3,180	3,810	3,810
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	24	0	0	0	0	0
340 Equipment Parts	665	1,050	1,050	1,050	1,050	1,050
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	1,661	2,080	1,910	2,080	1,650	1,650
370 Building Parts	592	2,250	1,580	2,250	1,820	1,820
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	757	1,050	1,050	1,050	1,050	1,050
SUBTOTAL COMMODITIES	7,421	9,610	9,330	9,610	9,380	9,380
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	7,548	11,470	11,470	11,470	11,040	11,040
SUBTOTAL OTHER	7,548	11,470	11,470	11,470	11,040	11,040
TOTAL	<u>261,613</u>	<u>263,800</u>	<u>263,890</u>	<u>269,470</u>	<u>265,960</u>	<u>268,980</u>

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES
DIVISION: 30 - OMNISPHERE

This division is responsible for the organization, direction, formulation of policy and programming of the Omnisphere & Science Center. Educational, entertaining presentations in astronomy and earth science are presented in the Omnisphere to school groups and the general public with guided Science Center tours for school age groups available. Six weekly Omnisphere programs are presented to the public on Saturday and Sunday. Approximately fifteen to twenty school programs, including live science demonstrations, are presented Tuesday through Friday. The Omnisphere Science Center is open to the public Tuesday through Friday, 8:00 a.m.- 5:00 p.m., and on Saturday and Sunday 1:00 - 5:00 p.m. During summer months, 18 public shows are presented each week in addition to the private shows.

POSITION TITLE	POSITIONS			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Omnisphere Director	1	1	1	009	49,710	52,000	52,000	52,000
Public Educator	2	2	2	120	52,470	55,460	55,460	55,460
Secretary	1	1	1	619	24,710	25,140	25,140	25,140
Subtotal	4	4	4		126,890	132,600	132,600	132,600
ADD: Longevity					700	620	670	720
Employee Compensation					3,090	0	0	0
Subtotal					130,680	133,220	133,270	133,320
Admin. Aide I (PT-50%)	1	1	1	620	12,120	12,230	12,230	12,230
Secretary (PT-75%)	1	1	1	619	13,480	13,120	13,840	15,040
Clerk I (PT-25%)	1	1	1	613	3,570	3,760	4,070	4,300
Subtotal	3	3	3		29,170	29,110	30,140	31,570
TOTAL	7	7	7		159,850	162,330	163,410	164,890

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES
DIVISION: 40 - HISTORICAL MUSEUM

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	44,307	45,190	45,300	46,220	45,330	45,350
120 Special Salaries	0	0	0	0	0	0
130 Overtime	0	0	0	0	0	0
140 Employee Benefits	9,907	11,140	9,930	11,280	10,020	10,240
150 Planned Savings	0	(2,430)	(400)	(3,600)	(400)	(400)
SUBTOTAL PERSONAL SERVICES	54,214	53,900	54,830	53,900	54,950	55,190
210 Utilities	23,500	23,500	23,500	23,500	23,500	23,500
220 Communications	0	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0	0
240 Insurance	210	210	210	210	210	210
250 Professional Fees	0	0	0	0	0	0
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0	0
SUBTOTAL CONTRACTUAL SERVICES	23,710	23,710	23,710	23,710	23,710	23,710
310 Office Supplies	0	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	0	0	0	0	0	0
SUBTOTAL COMMODITIES	0	0	0	0	0	0
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	<u>77,924</u>	<u>77,610</u>	<u>78,540</u>	<u>77,610</u>	<u>78,660</u>	<u>78,900</u>

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 21 - COMMUNITY FACILITIES
DIVISION: 40 - HISTORICAL MUSEUM

The Wichita-Sedgwick County Historical Museum's purpose is the preservation, conservation and educational display of documented materials reflecting the historical and cultural heritage of the City of Wichita, Sedgwick County, and the surrounding area, its citizens and industry from 1865 to the present day. The Historical Museum Director is responsible for administration of the museum, exhibit scheduling and installation, public and community relations, fund raising, museum development, and maintenance of the museum's building, Wichita's old City Hall, which is leased by the City to the Museum Association.

In September, 1987, the City Council voted to merge the Historic Wichita Board and the Historic Landmark Preservation Committee. The new 10-member board is now called the Historic Preservation Board. This changed the scope and makeup of these Boards in 1988 and will continue to do so in the future.

POSITION TITLE	POSITIONS			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Historical Museum Director	1	1	1	007	43,690	44,810	44,810	44,810
Subtotal					43,690	44,810	44,810	44,810
ADD: Longevity					520	490	520	540
Employee Compensation					980	0	0	0
TOTAL	1	1	1		45,190	45,300	45,330	45,350